

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Salem Police Communications Period: 2004

Total Received: \$67,528.41

Total Actual: \$78,822.83

Difference: \$11,294.42 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	106.000	92.073
Total 911 calls handled by the PSAP	13.000	10.922
Total wireless 911 calls handled by the PSAP	3.500	5.618

Percentage of wireless to total calls :6.10%

Percentage of wireless to 9-1-1 calls :51.44%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease/maintenance	\$ 8,100.00	\$ 8,100.00
Mapping system maintenance	\$ 4,740.00	\$ 4,740.00
Total Shared Equipment for Formula:	\$ 12,840.00	\$ 12,840.00

Estimated: $\frac{3,500}{106,000} \times \$ 12,840.00 = \$ 1,368.74$

Actual: $\frac{5,618}{92,073} \times \$ 12,840.00 = \$ 1,368.74$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2,016.00	\$ 2,016.00
Total LEC Costs :	\$ 2,016.00	\$ 2,016.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 601,723.00	\$ 707,674.39
Total Shared Equipment for Formula:	\$ 601,723.00	\$ 707,674.39

Estimated: $\frac{3,500}{106,000} \times \$ 601,723.00 = \$ 64,143.67$

Actual: $\frac{5,618}{92,073} \times \$ 707,674.39 = \$ 75,438.09$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: